

**OPERATING BUDGET
FOR FISCAL YEAR 2018**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

**THE SUPREME COURT OF TEXAS
REVISED
December 19, 2017**

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2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/19/2017

TIME : 2:24:32PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$6,123,105	\$6,343,198	\$6,484,986
TOTAL, GOAL 1	\$6,123,105	\$6,343,198	\$6,484,986
2 Court Programs			
1 Court Programs			
1 BASIC CIVIL LEGAL SERVICES	\$34,845,981	\$42,531,783	\$61,264,520
2 COURT IMPROVEMENT PROJECTS	\$1,450,397	\$1,534,198	\$2,661,772
3 MULTI-DISTRICT LITIGATION	\$99,660	\$98,126	\$107,811
TOTAL, GOAL 2	\$36,396,038	\$44,164,107	\$64,034,103

2.A. Summary of Budget By Strategy

DATE : 12/19/2017

TIME : 2:24:32PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$15,874,706	\$16,228,683	\$8,698,303
	\$15,874,706	\$16,228,683	\$8,698,303
General Revenue Dedicated Funds:			
5010 Sexual Assault Prog Acct	\$5,000,000	\$5,000,000	\$4,800,000
	\$5,000,000	\$5,000,000	\$4,800,000
Federal Funds:			
555 Federal Funds	\$1,450,397	\$1,534,198	\$1,758,419
	\$1,450,397	\$1,534,198	\$1,758,419
Other Funds:			
573 Judicial Fund	\$17,638,928	\$25,160,043	\$52,668,145
666 Appropriated Receipts	\$56,325	\$94,954	\$94,222
777 Interagency Contracts	\$2,498,787	\$2,489,427	\$2,500,000
	\$20,194,040	\$27,744,424	\$55,262,367
TOTAL, METHOD OF FINANCING	\$42,519,143	\$50,507,305	\$70,519,089
FULL TIME EQUIVALENT POSITIONS	77.0	75.0	81.0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:25:06PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$15,309,967	\$15,198,068	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$8,794,950
	RIDER APPROPRIATION			
	Art. IX, Sec 18.72 Basic Civil Legal Services for Veterans(2016-17 GAA)	\$1,500,000	\$1,500,000	\$0
	Art. IX, Sec 18.05 Texas Veterans Commission and Texas Supreme Court (2016-17 GAA)	\$(750,000)	\$(750,000)	\$0
	TRANSFERS			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$64,282	\$63,907	\$0
	LAPSED APPROPRIATIONS			
	Strategy B.1.3 Multi-District Litigation (2016-17 GAA)	\$(15,651)	\$(17,184)	\$0
	Strategy B.1.2 Court Improvement Projects (2018-19 GAA)	\$0	\$0	\$(96,647)
	UNEXPENDED BALANCES AUTHORITY			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(233,892)	\$233,892	\$0
TOTAL,	General Revenue Fund	\$15,874,706	\$16,228,683	\$8,698,303
TOTAL, ALL	GENERAL REVENUE	\$15,874,706	\$16,228,683	\$8,698,303

GENERAL REVENUE FUND - DEDICATED

5010 GR Dedicated - Sexual Assault Program Account No. 5010

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:25:06PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$10,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$9,600,000
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(5,000,000)	\$5,000,000	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$0	\$0	\$(4,800,000)
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$5,000,000	\$5,000,000	\$4,800,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,000,000	\$5,000,000	\$4,800,000
<u>FEDERAL FUNDS</u>				
<u>555</u>	Federal Funds			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,596,969	\$1,596,969	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$596,969
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-2017 GAA)	\$(146,572)	\$(62,771)	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-2019 GAA)	\$0	\$0	\$1,161,450
TOTAL,	Federal Funds	\$1,450,397	\$1,534,198	\$1,758,419
TOTAL, ALL	FEDERAL FUNDS	\$1,450,397	\$1,534,198	\$1,758,419

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:25:06PM

Agency code:	201	Agency name:	Supreme Court of Texas		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018	
<u>OTHER FUNDS</u>					
573	Judicial Fund No. 573				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$14,203,089	\$14,203,089	\$0	
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$31,163,351	
	<i>RIDER APPROPRIATION</i>				
	Rider 2, Basic Civil Legal Services (2016-17 GAA)	\$3,371,867	\$44,520,157	\$0	
	Rider 8, Appellate Court Operations-SC Support Fee(2016-17 GAA)	\$(2,021)	\$8,245	\$0	
	<i>LAPSED APPROPRIATIONS</i>				
	Rider 8, Appellate Court Operations-SC Support Fee(2018-19 GAA)	\$0	\$0	\$(251,502)	
	Comments: Orig.approp budget incld the est ub from FY17-ub is shown below-this is strictly a lapse in budget not cash				
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 2, Basic Civil Legal Services (2016-17 GAA)	\$(49,242)	\$49,242	\$0	
	Rider 2, Basic Civil Legal Services (2018-19 GAA)	\$0	\$(33,480,666)	\$33,480,666	
	Rider 2, Basic Civil Legal Services (2016-17 GAA)	\$70,947	\$0	\$0	
	Rider 2, Basic Civil Legal Services (2018-19 GAA)	\$0	\$0	\$(12,000,000)	
	Rider 8, Appellate Court Operations-SC Support Fee(2016-17 GAA)	\$320,245	\$0	\$0	
	Rider 8, Appellate Court Operations-SC Support Fee(2018-19 GAA)	\$0	\$(415,981)	\$415,981	
	Rider 8, Appellate Court Operations-SC Support Fee(2016-17 GAA)	\$(275,957)	\$275,957	\$0	
	Rider 8, Appellate Court Operations-SC Support Fee(2018-19 GAA)	\$0	\$0	\$(140,351)	

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:25:06PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Judicial Fund No. 573	\$17,638,928	\$25,160,043	\$52,668,145
666	Appropriated Receipts			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$49,800	\$49,800	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$53,036
	RIDER APPROPRIATION			
	Art. IX, Sec.8.03, Reimbursements and Payments (2016-17 GAA)	\$6,525	\$45,154	\$0
	Art. IX, Sec.8.03, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$41,186
TOTAL,	Appropriated Receipts	\$56,325	\$94,954	\$94,222
777	Interagency Contracts			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,500,000	\$2,500,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,500,000
	LAPSED APPROPRIATIONS			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,213)	\$(10,573)	\$0
TOTAL,	Interagency Contracts	\$2,498,787	\$2,489,427	\$2,500,000
TOTAL, ALL	OTHER FUNDS	\$20,194,040	\$27,744,424	\$55,262,367

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:25:06PM

Agency code: 201	Agency name: Supreme Court of Texas		
METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GRAND TOTAL	\$42,519,143	\$50,507,305	\$70,519,089
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	77.0	75.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	81.0
TOTAL, ADJUSTED FTES	77.0	75.0	81.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	8.0	9.0	0.0

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:25:52PM

Agency code: 201		Agency name: Supreme Court of Texas		
OBJECT OF EXPENSE		EXP 2016	EXP 2017	BUD 2018
1001	SALARIES AND WAGES	\$6,091,207	\$6,389,504	\$6,644,056
1002	OTHER PERSONNEL COSTS	\$115,888	\$165,026	\$136,139
2001	PROFESSIONAL FEES AND SERVICES	\$2,224	\$6,235	\$5,250
2003	CONSUMABLE SUPPLIES	\$31,794	\$26,625	\$28,200
2004	UTILITIES	\$17,625	\$18,060	\$18,000
2005	TRAVEL	\$85,803	\$61,551	\$85,791
2006	RENT - BUILDING	\$53,709	\$27,695	\$41,888
2007	RENT - MACHINE AND OTHER	\$41,000	\$39,254	\$37,500
2009	OTHER OPERATING EXPENSE	\$487,136	\$467,086	\$740,938
4000	GRANTS	\$35,583,294	\$43,306,269	\$62,781,327
5000	CAPITAL EXPENDITURES	\$9,463	\$0	\$0
Agency Total		\$42,519,143	\$50,507,305	\$70,519,089

2.D. Summary of Budget By Objective Outcomes
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/19/2017
Time: 2:26:29PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1	Appellate Court Operations			
	1 Appellate Court Operations			
KEY	1 Disposition Rate	18.92 %	17.87 %	100.00 %
KEY	2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court	142.54	141.69	160.00

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017

TIME: 2:27:02PM

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Cases Disposed of by the Court	1,101.00	1,192.00	1,100.00
Efficiency Measures:				
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	128.90	103.80	150.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	128.90	105.69	140.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	0.00	0.00	150.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	148.52	144.94	160.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	126.10	137.07	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,480,667	\$5,671,563	\$5,617,859
1002	OTHER PERSONNEL COSTS	\$108,140	\$156,684	\$127,139
2001	PROFESSIONAL FEES AND SERVICES	\$2,224	\$2,231	\$2,250
2003	CONSUMABLE SUPPLIES	\$28,984	\$24,961	\$25,000
2004	UTILITIES	\$17,259	\$17,969	\$18,000
2005	TRAVEL	\$24,987	\$18,913	\$20,000
2006	RENT - BUILDING	\$5,300	\$5,257	\$3,360
2007	RENT - MACHINE AND OTHER	\$41,000	\$36,822	\$35,000
2009	OTHER OPERATING EXPENSE	\$414,544	\$408,798	\$636,378
TOTAL, OBJECT OF EXPENSE		\$6,123,105	\$6,343,198	\$6,484,986
Method of Financing:				
1	General Revenue Fund	\$5,494,263	\$5,849,773	\$5,578,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,494,263	\$5,849,773	\$5,578,264

Method of Financing:

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017

TIME: 2:27:02PM

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
573	Judicial Fund	\$572,517	\$398,471	\$812,500
666	Appropriated Receipts	\$56,325	\$94,954	\$94,222
SUBTOTAL, MOF (OTHER FUNDS)		\$628,842	\$493,425	\$906,722
TOTAL, METHOD OF FINANCE :		\$6,123,105	\$6,343,198	\$6,484,986
FULL TIME EQUIVALENT POSITIONS:		69.0	66.0	68.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017

TIME: 2:27:02PM

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 1 Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
4000	GRANTS	\$34,845,981	\$42,531,783	\$61,264,520
TOTAL, OBJECT OF EXPENSE		\$34,845,981	\$42,531,783	\$61,264,520
Method of Financing:				
1	General Revenue Fund	\$10,280,783	\$10,280,784	\$2,108,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,280,783	\$10,280,784	\$2,108,875
Method of Financing:				
5010	Sexual Assault Prog Acct	\$5,000,000	\$5,000,000	\$4,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,000,000	\$5,000,000	\$4,800,000
Method of Financing:				
573	Judicial Fund	\$17,066,411	\$24,761,572	\$51,855,645
777	Interagency Contracts	\$2,498,787	\$2,489,427	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$19,565,198	\$27,250,999	\$54,355,645
TOTAL, METHOD OF FINANCE :		\$34,845,981	\$42,531,783	\$61,264,520
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017

TIME: 2:27:02PM

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 2 Court Improvement Projects

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$605,540	\$712,941	\$1,016,197
1002	OTHER PERSONNEL COSTS	\$7,748	\$8,342	\$9,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,004	\$3,000
2003	CONSUMABLE SUPPLIES	\$2,810	\$1,664	\$3,200
2004	UTILITIES	\$366	\$91	\$0
2005	TRAVEL	\$53,667	\$41,179	\$55,000
2006	RENT - BUILDING	\$48,409	\$22,438	\$38,528
2007	RENT - MACHINE AND OTHER	\$0	\$2,432	\$2,500
2009	OTHER OPERATING EXPENSE	\$72,592	\$58,288	\$104,560
4000	GRANTS	\$649,802	\$682,819	\$1,429,787
5000	CAPITAL EXPENDITURES	\$9,463	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,450,397	\$1,534,198	\$2,661,772

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$903,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$903,353

Method of Financing:

555	Federal Funds			
93.586.000	State Court Improvement P	\$1,450,397	\$1,534,198	\$1,758,419
CFDA Subtotal, Fund	555	\$1,450,397	\$1,534,198	\$1,758,419
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,450,397	\$1,534,198	\$1,758,419

3.A. Strategy Level Detail

DATE: 12/19/2017

TIME: 2:27:02PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 2 Court Improvement Projects

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$1,450,397	\$1,534,198	\$2,661,772
FULL TIME EQUIVALENT POSITIONS:		8.0	9.0	13.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017

TIME: 2:27:02PM

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Multi-District Litigation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,000	\$5,000	\$10,000
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2005	TRAVEL	\$7,149	\$1,459	\$10,791
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4000	GRANTS	\$87,511	\$91,667	\$87,020
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TOTAL, OBJECT OF EXPENSE		\$99,660	\$98,126	\$107,811
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Method of Financing:

1	General Revenue Fund	\$99,660	\$98,126	\$107,811
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,660	\$98,126	\$107,811
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TOTAL, METHOD OF FINANCE :		\$99,660	\$98,126	\$107,811
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017

TIME: 2:27:02PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$42,519,143	\$50,507,305	\$70,519,089
METHODS OF FINANCE :	\$42,519,143	\$50,507,305	\$70,519,089
FULL TIME EQUIVALENT POSITIONS:	77.0	75.0	81.0

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/19/2017
TIME: 2:27:44PM

Agency code: 201 Agency name: Supreme Court of Texas

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.586.000 State Court Improvement P			
2 - 1 - 2 COURT IMPROVEMENT PROJECTS	1,450,397	1,534,198	1,758,419
TOTAL, ALL STRATEGIES	\$1,450,397	\$1,534,198	\$1,758,419
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,450,397	\$1,534,198	\$1,758,419
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.586.000 State Court Improvement P	1,450,397	1,534,198	1,758,419
TOTAL, ALL STRATEGIES	\$1,450,397	\$1,534,198	\$1,758,419
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,450,397	\$1,534,198	\$1,758,419
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0